

Table 7**General Fund - State Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
GENERAL GOVERNMENT			
Legislative			
<u>State Operations</u>			
House of Representatives	56,360,598	59,488,038	66,249,000
Senate	41,844,063	44,169,626	48,240,000
Joint Legislative Audit and Review Committee	4,858,985	146,174	6,554,000
Legislative Evaluation and Accountability Program Committee	2,957,130	3,205,452	3,590,000
Office of Legislative Support Services	2,921,077	7,263,295	7,881,000
Joint Legislative Systems Committee	15,572,963	15,920,035	18,667,000
Statute Law Committee	8,710,824	7,902,492	8,647,000
Redistricting Commission	1,210,452		
Total State Operations	134,436,092	138,095,112	159,828,000
Total Legislative	134,436,092	138,095,112	159,828,000
Judicial			
<u>State Operations</u>			
Supreme Court	13,348,181	13,746,763	14,654,000
Law Library	1,525,708	2,932,413	3,101,000
Court of Appeals	30,187,587	31,458,132	33,758,000
Commission on Judicial Conduct	1,951,672	2,015,341	2,150,000
Administrative Office of the Courts	98,608,878	102,329,915	115,648,000
Office of Public Defense	54,157,455	66,378,196	81,550,000
Office of Civil Legal Aid	21,591,644	23,009,756	28,521,000
Total State Operations	221,371,125	241,870,516	279,382,000
Total Judicial	221,371,125	241,870,516	279,382,000

Table 7**General Fund - State Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Governmental Operations			
<u>State Operations</u>			
Office of the Governor	10,171,092	10,610,958	9,745,000
Office of Lieutenant Governor	1,276,921	1,307,779	1,281,000
Public Disclosure Commission	3,884,282	4,085,886	3,875,000
Office of the Secretary of State	25,745,222	20,721,981	23,168,000
Governor's Office of Indian Affairs	458,948	481,220	463,000
Commission on Asian Pacific American Affairs	416,276	413,759	401,000
Office of State Treasurer		72,772,000	
Office of State Auditor		1,459,584	
Citizens' Commission on Salaries for Elected Officials	309,854	308,000	305,000
Office of Attorney General	11,447,936	21,753,867	23,245,000
Caseload Forecast Council	2,337,971	2,389,070	2,363,000
Department of Commerce	98,459,605	125,687,059	127,568,000
Economic and Revenue Forecast Council	1,296,733	1,479,382	1,495,000
Office of Financial Management	35,068,524	35,038,594	38,792,000
Commission on Hispanic Affairs	487,677	470,382	435,000
Commission on African-American Affairs	420,446	458,845	433,000
Innovate Washington	5,634,000		
Department of Revenue	194,808,658	211,170,170	244,452,000
Board of Tax Appeals	2,330,063	2,376,955	2,365,000
Office of Insurance Commissioner	564,998	522,097	527,000
Department of Enterprise Services	6,106,632	9,399,061	10,220,000
Military Department	14,560,928	3,568,999	5,570,000
Public Employment Relations Commission	3,965,933	4,047,000	3,194,000
Department of Archaeology and Historic Preservation		2,527,875	2,509,000
Total State Operations	419,752,699	533,050,523	502,406,000
Total Governmental Operations	419,752,699	533,050,523	502,406,000
TOTAL GENERAL GOVERNMENT	775,559,916	913,016,151	941,616,000

Table 7**General Fund - State Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
HUMAN SERVICES			
Social and Health Services			
<u>State Operations</u>			
Department of Social and Health Services	5,330,624,722	5,710,360,448	6,305,103,000
Total Social and Health Services	5,330,624,722	5,710,360,448	6,305,103,000
Other Human Services			
<u>State Operations</u>			
Washington State Health Care Authority	4,100,177,279	4,282,216,416	4,424,915,000
Human Rights Commission	3,606,432	4,079,000	3,760,000
Criminal Justice Training Commission	28,195,648	31,240,193	37,675,000
Department of Labor and Industries	34,820,066	34,510,773	11,959,000
Department of Health	204,888,563	120,219,045	118,850,000
Department of Veterans Affairs	15,001,081	14,872,979	15,975,000
Department of Corrections	1,600,005,713	1,679,870,595	1,610,515,000
Department of Services for the Blind	4,286,662	4,402,768	3,921,000
Employment Security Department			795,000
Total State Operations	5,990,981,444	6,171,411,769	6,228,365,000
Total Other Human Services	5,990,981,444	6,171,411,769	6,228,365,000
TOTAL HUMAN SERVICES	11,321,606,166	11,881,772,217	12,533,468,000
NATURAL RESOURCES			
Natural Resources and Recreation			
<u>State Operations</u>			
Columbia River Gorge Commission	797,878	887,856	880,000
Department of Ecology	70,392,095	50,167,207	54,278,000
State Parks and Recreation Commission	17,334,000	8,658,000	18,849,000
Recreation and Conservation Funding Board	1,720,213	1,728,999	1,456,000
Environmental and Land Use Hearings Office	3,757,552	3,948,370	4,308,000
State Conservation Commission	13,209,345	13,433,976	15,259,000
Department of Fish and Wildlife	60,526,463	60,605,164	68,063,000
Puget Sound Partnership	4,429,284	4,775,865	4,690,000
Department of Natural Resources	97,305,747	93,265,000	105,008,000
Department of Agriculture	29,469,745	31,080,051	32,231,000
Total State Operations	298,942,322	268,550,488	305,022,000
Total Natural Resources and Recreation	298,942,322	268,550,488	305,022,000
TOTAL NATURAL RESOURCES	298,942,322	268,550,488	305,022,000

Table 7

General Fund - State Expenditures

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
TRANSPORTATION			
Transportation			
<u>State Operations</u>			
Washington State Patrol	74,973,287	66,376,945	76,076,000
Department of Licensing	2,444,000	2,430,195	3,296,000
Total State Operations	77,417,287	68,807,140	79,372,000
Total Transportation	77,417,287	68,807,140	79,372,000
TOTAL TRANSPORTATION	77,417,287	68,807,140	79,372,000
EDUCATION			
Public Schools			
<u>State Operations</u>			
Superintendent of Public Instruction	13,523,427,258	14,821,107,394	17,533,411,000
Washington Charter School Commission		962,858	870,000
Total State Operations	13,523,427,258	14,822,070,252	17,534,281,000
Total Public Schools	13,523,427,258	14,822,070,252	17,534,281,000
Higher Education			
<u>State Operations</u>			
Student Achievement Council	216,904,958	505,286,968	346,170,000
Higher Education Coordinating Board	218,926,952		
University of Washington	402,925,854	484,628,218	492,694,000
Washington State University	268,123,828	309,898,000	339,905,000
Eastern Washington University	52,002,000	62,908,000	79,379,000
Central Washington University	45,145,547	58,969,000	78,874,000
The Evergreen State College	30,800,000	35,580,000	42,278,000
Western Washington University	66,515,003	82,461,415	101,003,000
Community and Technical College System	1,047,280,776	1,130,330,859	1,326,257,000
Total State Operations	2,348,624,918	2,670,062,460	2,806,560,000
Total Higher Education	2,348,624,918	2,670,062,460	2,806,560,000
All Other Education			
<u>State Operations</u>			
State School For The Blind	11,467,577	11,721,000	13,262,000
Washington State Center for Childhood Deafness and Hearing Loss	16,614,427	17,276,816	20,152,000
Workforce Training and Education Coordinating Board	2,500,864	2,978,664	3,120,000
Department of Early Learning	51,333,589	82,401,026	235,421,000
Washington State Arts Commission		2,184,643	1,933,000
Washington State Historical Society		4,262,352	3,861,000
Eastern Washington State Historical Society		3,180,810	3,078,000
Total State Operations	81,916,457	124,005,311	280,827,000
Total All Other Education	81,916,457	124,005,311	280,827,000
TOTAL EDUCATION	15,953,968,633	17,616,138,023	20,621,668,000

Table 7**General Fund - State Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			
<u>State Operations</u>			
State Employee Compensation			12,939,000
Total All Other Proposed Appropriations			12,939,000
Bond Retirement and Interest			
<u>State Operations</u>			
Bond Retirement and Interest	2,143,744,332	1,712,489,775	2,241,659,000
Total Bond Retirement and Interest	2,143,744,332	1,712,489,775	2,241,659,000
Other Budgeted Expenditures			
<u>State Operations</u>			
Special Appropriations to the Governor	61,450,000	55,003,000	138,221,000
Sundry Claims	599,716	232,552	
Contributions to Retirement Systems	125,216,248	138,350,493	152,500,000
Total State Operations	187,265,964	193,586,045	290,721,000
Total Other Budgeted Expenditures	187,265,964	193,586,045	290,721,000

Table 7

General Fund - State Expenditures

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
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Supplemental Budget Items

Table 7**General Fund - State Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
<u>State Operations</u>			
Bond Retirement and Interest		(14,500,000)	
House of Representatives		(70,000)	
Senate		(72,000)	
Office of Legislative Support Services		(4,000)	
Joint Legislative Systems Committee		(5,000)	
Statute Law Committee		(7,000)	
Supreme Court		57,000	
Law Library		8,000	
Court of Appeals		29,000	
Commission on Judicial Conduct		9,000	
Administrative Office of the Courts		208,000	
Office of Public Defense		590,000	
Office of the Governor		(39,000)	
Special Appropriations to the Governor		70,388,000	
Office of Lieutenant Governor		(2,000)	
Public Disclosure Commission		(2,000)	
Office of the Secretary of State		213,000	
Governor's Office of Indian Affairs		(1,000)	
Caseload Forecast Council		43,000	
Department of Commerce		(339,000)	
Office of Financial Management		(138,000)	
Washington State Health Care Authority		(76,471,000)	
Human Rights Commission		(3,000)	
Department of Revenue		(650,000)	
Board of Tax Appeals		9,000	
Department of Enterprise Services		(20,000)	
Washington State Patrol		557,000	
Criminal Justice Training Commission		1,031,000	
Department of Labor and Industries		(110,000)	
Department of Licensing		(1,000)	
Public Employment Relations Commission		(2,000)	
Department of Social and Health Services		77,709,000	
Department of Health		(344,000)	
Department of Veterans Affairs		(42,000)	
Department of Corrections		16,274,000	
Department of Services for the Blind		(1,000)	
Student Achievement Council		(52,000)	
Superintendent of Public Instruction		41,181,000	
State School For The Blind		101,000	
Washington State Center for Childhood Deafness and Hearing Loss		353,000	
Department of Archaeology and Historic Preservation		(1,000)	
Department of Early Learning		(51,000)	
Washington Charter School Commission		(2,000)	
University of Washington		(1,865,000)	
Washington State University		(1,062,000)	
Eastern Washington University		(283,000)	
Central Washington University		(248,000)	
The Evergreen State College		(141,000)	
Western Washington University		(336,000)	
Washington State Arts Commission		15,000	
Eastern Washington State Historical Society		(1,000)	
Columbia River Gorge Commission		(5,000)	

Table 7**General Fund - State Expenditures**

By Function, Activity, Character, Agency

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
Department of Ecology		9,000	
State Parks and Recreation Commission		(23,000)	
Recreation and Conservation Funding Board		(2,000)	
Environmental and Land Use Hearings Office		(122,000)	
State Conservation Commission		1,127,000	
Department of Fish and Wildlife		847,000	
Puget Sound Partnership		(1,000)	
Department of Natural Resources		69,956,000	
Department of Agriculture		(94,000)	
Community and Technical College System		20,179,000	
Sundry Claims		1,560,000	
Contributions to Retirement Systems		(2,000,000)	
Total State Operations		203,341,000	
Total Supplemental Budget Items		203,341,000	
TOTAL ALL OTHER EXPENDITURES	2,331,010,296	2,109,416,820	2,545,319,000